

STATE OF ALABAMA
DEPARTMENT OF HUMAN RESOURCES – FY08 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To serve the Alabama Department of Human Resources through the effective and efficient application of information technology

IT VISION

To provide the highest quality information services and technologies to DHR in order to better serve the people of Alabama

VALUES

- Ethical Leadership

We believe in leadership at all levels that is effective, consistent, and operates with a strong moral compass.

- Commitment

Every member of DHR IS will do whatever it takes to provide quality IT support and services to our customers.

- Teamwork

We insist on a cooperative and collaborative effort by every member of DHR IS. We proudly stand together as ONE TEAM dedicated to serve.

- Innovative and Quality Service

DHR IS can only succeed with creative thinking and innovative actions that consistently result in service distinguished by its excellence.

- Accountability

We fully embrace an attitude of “own it and make it happen.” We are solely responsible for our division’s efforts and products – no one else.

**CUSTOMERS
(Expectations)**

- DHR IT users
- CIS employees

Expectations

- Timely and accurate response to user needs
- Accurate analysis and reporting
- User friendly solutions and applications
- Cost effective solutions
- IT staff maintains and enhances individual expertise, knowledge, and skills

- IT staff effectively communicates to and works with users
- Adequate IT infrastructure and technology
- Stable IT staffing

**STAKEHOLDERS
(Expectations)**

- Federal, state, and local government agencies
- Service delivery contractors (e.g., CMAs)
- General Public

Expectations

- User friendly solutions and applications
- Cost effective solutions
- Accurate information
- Adequate IT infrastructure and technology
- Productive use of IT resources and staff

KEY GOALS (1-4)

G1 (DGX): Decrease percent of total IT spending allocated to hardware systems support by 5% by the end of FY12.

G2 (DGX): Establish and implement a systematic process as a result of which at least 95% of all approved requests to IT are completed in accordance with the original estimated date of completion by the end of FY09.

G3 (DGX): Ensure that at least 95% of CIS permanent employees are, and remain, adequately matched to the current skills and knowledge required for their position by the end of FY10.

G4 (DGX): Establish a cycle by which 30% of all network components are replaced on an annual basis by the end of FY11.

G5 (DGX): Establish and reinforce a work environment that ensures at least 90% of users are consistently satisfied with CIS customer service, teamwork, and communication as reported by satisfaction surveys.

ASSUMPTIONS

- FY06-07 initiatives are on schedule (including identifying metrics and baseline measurements)

- Funding and staffing are consistent with current projections and historical trends

WORKLOAD FACTORS

W1: # of major projects
W2: # of hardware systems supported
W3: # of software systems supported
W4: # of field locations supported

STRENGTHS

- Leadership support
- Upgraded and standardized desktop infrastructure throughout DHR
- Established ALECS development methodology will serve as template for standardized DHR IT applications development methodology
- Responsiveness to individual user issues and questions
- Process and procedural focus on delivering quality services

WEAKNESSES

- Lack of adequate workforce skill levels, bench strength, training, development, and succession plan
- Lack of effective communication between users and CIS, as well as within CIS
- Lack of refined metrics

OPPORTUNITIES

- The increased commercial availability of development tool sets to enhance productivity
- The expansion of advanced telecommunication services across the State (e.g., VOIP)
- New state IT network infrastructure will provide improved remote access to more off-site locations (e.g., district court rooms, geographically remote sites, etc.)

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THREATS

- Stability of Departmental funding will be negatively impacted by State budgeting and federal legislation (e.g., Deficit Reduction Act)
- Lack of service level agreements between ISD and external vendors
- Lack of operational IT Security and disaster recovery site
- State merit and Personnel system is unable to consistently recruit and retain employees with required IT knowledge, skills, and abilities

OBJECTIVES

- Obj1 (G1)(% of total IT spending): Decrease percent of total IT spending allocated to hardware systems support by 2%, as compared with FY07 expenditures.
- Obj2 (G2)(% of requests to IT completed within original estimated date of completion): At least 75% of all approved requests to IT are completed in accordance with the original estimated date of completion.
- Obj3 (G3) (% of CIS permanent employees with skills matching current position requirements): 80% of CIS permanent employees are adequately matched to the current skills and knowledge required for their position.
- Obj4 (G4) (% of all network components are replaced on an annual basis): Replace 20% of all network components.
- Obj5 (G5) (% of satisfied users as reported by satisfaction surveys): Ensure 85% of users are consistently satisfied with CIS customer services.

CRITICAL ISSUES

INTERNAL

- None

EXTERNAL

- None

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

S1 (G1) Execute 2006 Infrastructure Upgrade Advanced Planning Document to reallocate costs and restructure IT maintenance processes.
A. Assess percentage of total IT spending allocated to hardware systems support. (C. King) (31 Dec 07)
B. Evaluate cost-effectiveness of existing maintenance and support procedures and processes. (B. Nichols) (30 May 08)
C. Identify potential process changes to enhance cost-effective measures. (B. Nichols) (30 Sep 08)
D. Implement approved changes. (B. Nichols)(30 Sep 08)

S2(G2): Use the methodologies established during FY06 and FY07 to ensure at least 75% of all approved IT program requirements are completed in accordance with the original estimated date of completion.
A. Verify current percentage of approved IT program requirements from FY07 which are completed in accordance with the original estimated date of completion. (C. Martin) (15 Oct 07)
B. Identify reasons for not completing approved program requirements in accordance with the original estimated date of completion. (C. Martin) (30 Oct 07)
C. Identify and present options to the IT Steering Committee to address issues preventing on-time completion. (C. Martin) (30 Nov 07)
D. Take corrective actions, as coordinated with and approved by the IT Steering Committee, and reassess status. (C. Martin) (30 Sep 08)

S3 (G3): Based on the skills and training assessment completed in FY07, ensure that at least 80% of CIS permanent employees are, and remain, adequately matched to the current skills and knowledge required for their position.
A. Assess, validate and/or modify the CIS training plan as required by the FY06 training needs assessment. (K. Eady) (31 Oct 07)
B. Schedule and complete training as required. (K. Eady) (30 Sep 08)

C. Monitor and reassess work competencies to identify any additional developmental needs or modifications of the CIS training plan. (C. Martin) (30 Sep 08)

S4 (G4) Replace identified network components IAW department replacement plan.
A. Continue execution of replacement plan. (F. Bentley) (31 Aug 08)
B. Update equipment inventory. (F. Bentley) (30 Sep 08)
C. Reassess replacement plan results and requirements. (D. Kerper) (30 Sep 08)

S5 (G5): Assess DHR customer satisfaction with IS services and make appropriate changes.
A. Conduct a customer satisfaction survey. (R. Smith) (31 Oct 07)
B. Develop and implement appropriate action plans based on survey analysis to improve customer satisfaction. (C. Martin) (30 Jun 08)
C. Continue to conduct, analyze, and report customer feedback about IS services. (R. Smith) (30 Sep 08)

* Action plans will be submitted with Operational Plan, not the SMART Plan.

NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not, then estimates will need to be provided for each strategy.

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Key Goals (DGX)	Critical Issues (GX)	Strategies (GX)	Objectives (GX) (Unit of Measure)	2006 Baseline/ 2007 Projection/ 2008 Target
G1 (DGX): Decrease percent of total IT spending allocated to hardware systems support by 5% by the end of FY12.	None	S1 (G1) Execute 2006 Infrastructure Upgrade Advanced Planning Document to reallocate costs and restructure IT maintenance processes.	Obj1 (G1)(% of total IT spending): Decrease percent of total IT spending allocated to hardware systems support by 2%, as compared with FY07 expenditures.	06: 20% 07: 25% 08: 23%
G2 (DGX): Establish and implement a systematic process as a result of which at least 95% of all approved IT program requirements are completed in accordance with the original estimated date of completion by the end of FY09.	None	S2 (G2): Use the methodologies established during FY06 and FY07 to ensure at least 75% of all approved IT program requirements are completed in accordance with the original estimated date of completion.	Obj2 (G2)(% of requests to IT completed within original estimated date of completion): At least 75% of all approved requests to IT are completed in accordance with the original estimated date of completion.	06: 50% 07: 60% 08: 75%
G3 (DGX): Ensure that at least 95% of CIS permanent employees are, and remain, fully competent in the current skills and knowledge required for their position by the end of FY10.	None	S3 (G3): Based on the skills and training assessment completed in FY07, ensure that at least 80% of CIS permanent employees are, and remain, adequately matched to the current skills and knowledge required for their position.	Obj3 (G3) (% of CIS permanent employees with skills matching current position requirements): 80% of CIS permanent employees are adequately matched to the current skills and knowledge required for their position.	06: 70% 07: 75% 08: 80%
G4 (DGX): Establish a cycle by which 30% of all network components are replaced on an annual basis by the end of FY11.	None	S4 (G4) Replace identified network components IAW department replacement plan.	Obj4 (G4) (% of all network components are replaced on an annual basis): Replace 20% of all network components.	06: 10% 07: 65% 08: 20%
G5 (DGX): Establish and reinforce a work environment that ensures at least 90% of users are consistently satisfied with CIS customer service, teamwork, and communication as reported by satisfaction surveys.	None	S5 (G5): Assess DHR customer satisfaction with IS services and make appropriate changes.	Obj5 (G5) (% of satisfied users as reported by satisfaction surveys): Ensure 85% of users are consistently satisfied with IS customer services.	06: 50% 07: 70% 08: 85%